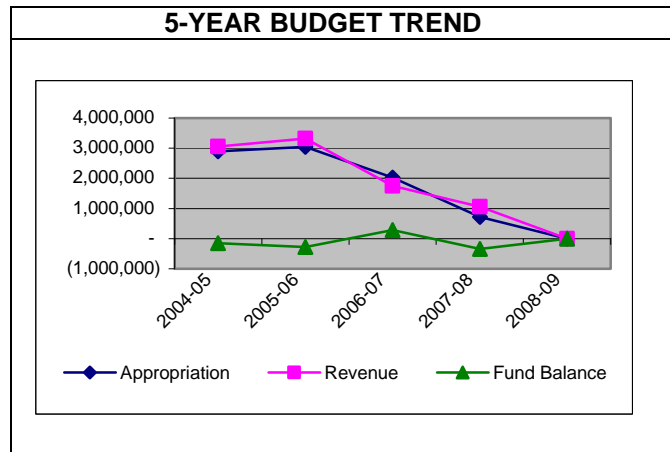


## Proposition 12 Projects

### DESCRIPTION OF MAJOR SERVICES

In 2000, the voters approved Proposition 12, the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act responding to the recreational and open-space needs of a growing population and expanding urban communities. The Regional Parks Department's allocation of Proposition 12 funds was \$4,832,410. The final projects under this bond act were completed in March 2008. All project expenditures have been completed and final reimbursements are now pending. Consequently, this fund is no longer necessary and is expected to be closed out during 2007-08.

### BUDGET HISTORY



### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	506,425	1,752,311	1,824,322	718,000	828,272
Departmental Revenue	379,737	2,279,790	1,184,452	1,062,544	1,172,716
Fund Balance				(344,544)	

Appropriation and departmental revenue for 2007-08 are both anticipated to be \$110,172 greater than budget primarily due to projects being completed and final reconciliation/closeout of this budget unit occurring in the fiscal year.

## ANALYSIS OF PROPOSED BUDGET

GROUP: Public and Support Services  
 DEPARTMENT: Regional Parks  
 FUND: Proposition 12 Projects

BUDGET UNIT: RKL RGP  
 FUNCTION: Recreation and Cultural Services  
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	1,683	-	-	-	-	-	-
Land and Improvements	-	1,703,585	1,824,322	652,941	687,000	-	(687,000)
Transfers	(327)	25,000	-	-	-	-	-
Total Appropriation	1,356	1,728,585	1,824,322	652,941	687,000	-	(687,000)
Operating Transfers Out	-	23,726	-	175,331	31,100	-	(31,100)
Total Requirements	1,356	1,752,311	1,824,322	828,272	718,100	-	(718,100)
<b>Departmental Revenue</b>							
Use Of Money and Prop	4,199	7,833	11,553	11,301	8,000	-	(8,000)
State, Fed or Gov't Aid	575,538	1,149,316	1,556,644	1,161,415	1,054,544	-	(1,054,544)
Other Revenue	(200,000)	200,000	-	-	-	-	-
Total Revenue	379,737	1,357,149	1,568,197	1,172,716	1,062,544	-	(1,062,544)
Operating Transfers In	-	922,641	(383,745)	-	-	-	-
Total Financing Sources	379,737	2,279,790	1,184,452	1,172,716	1,062,544	-	(1,062,544)
Fund Balance					(344,444)	-	344,444

